

**FISCAL YEAR 2022**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF YOUTH SERVICES**

**HOUSE BILL 11**

*Vetoes: None*

**101<sup>st</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES

**Section 11.400      Division of Youth Services – Administration**

Book 4, Page 2

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

**Legal Base:** RSMo 219.011-219.096

**Funding Sources:** General Revenue, Federal, and Youth Services Treatment Fund

**FY 2020 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reallocation in: \$500,000 Federal Funds PS & 7.29 FTE reallocated in from various sections to align budget with planned expenditures

Core reallocation out: (\$500,000) GR PS & (7.29 FTE) reallocated out to various sections to align budget with planned expenditures

**HOUSE:**

Core reallocation within: ± \$213,738 Federal Funds (\$199,914 FED PS & \$13,824 FED E&E) - from DSS Federal Fund (0610) to Title XIX (0163)

**SENATE:**

Same as the House – no additional core changes

**CONFERENCE:**

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 11.400</b>															
YOUTH SERVICES ADMIN - 90427C															
<b>CORE</b>															
<b>PERSONAL SERVICES</b>	<b>1,809,815</b>	<b>39.30</b>	<b>1,809,815</b>	<b>39.30</b>	<b>1,809,815</b>	<b>39.30</b>	<b>1,809,815</b>	<b>39.30</b>	<b>1,809,815</b>	<b>39.30</b>	<b>1,809,815</b>	<b>39.30</b>	<b>1,809,815</b>	<b>39.30</b>	<b>1,809,815</b>
GENERAL REVENUE	1,277,564	25.62	1,277,564	25.62	777,564	18.33	777,564	18.33	777,564	18.33	777,564	18.33	777,564	18.33	777,564
FEDERAL FUNDS	532,251	13.68	532,251	13.68	1,032,251	20.97	1,032,251	20.97	1,032,251	20.97	1,032,251	20.97	1,032,251	20.97	1,032,251
<b>EXPENSE &amp; EQUIPMENT</b>	<b>182,585</b>	<b>0.00</b>	<b>182,585</b>	<b>0.00</b>	<b>182,585</b>	<b>0.00</b>	<b>182,585</b>	<b>0.00</b>	<b>182,585</b>	<b>0.00</b>	<b>182,585</b>	<b>0.00</b>	<b>182,585</b>	<b>0.00</b>	<b>182,585</b>
GENERAL REVENUE	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090
FEDERAL FUNDS	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496
OTHER FUNDS	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999
<b>TOTAL</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>
<hr/>															
<b>Pay Plan - 0000012</b>															
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,094</b>	<b>0.00</b>	<b>18,094</b>	<b>0.00</b>	<b>18,094</b>	<b>0.00</b>	<b>18,094</b>	<b>0.00</b>	<b>18,094</b>	<b>0.00</b>	<b>18,094</b>
GENERAL REVENUE	0	0.00	0	0.00	16,097	0.00	16,097	0.00	16,097	0.00	16,097	0.00	16,097	0.00	16,097
FEDERAL FUNDS	0	0.00	0	0.00	1,997	0.00	1,997	0.00	1,997	0.00	1,997	0.00	1,997	0.00	1,997
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,094</b>	<b>0.00</b>	<b>\$18,094</b>	<b>0.00</b>	<b>\$18,094</b>	<b>0.00</b>	<b>\$18,094</b>	<b>0.00</b>	<b>\$18,094</b>	<b>0.00</b>	<b>\$18,094</b>
FY 2022 pay plan.															
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<b>Removes 2% Pay Plan - 1886046</b>															
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,933)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(1,826)	0.00	0	0.00	0	0.00	0	0.00	0

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills				
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 11.400</b>																	
<b>YOUTH SERVICES ADMIN - 90427C</b>																	
Removes 2% Pay Plan - 1886046																	
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	(1,933)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	(107)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$1,933)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Removes 2% Pay Plan for the positions of Deputy Division Directors and above.																	
<b>TOTAL - YOUTH SERVICES ADMIN</b>		<b>\$1,992,400</b>	<b>39.30</b>	<b>\$1,992,400</b>	<b>39.30</b>	<b>\$2,010,494</b>	<b>39.30</b>	<b>\$2,008,561</b>	<b>39.30</b>	<b>\$2,010,494</b>	<b>39.30</b>	<b>\$2,010,494</b>	<b>39.30</b>	<b>\$2,010,494</b>	<b>39.30</b>	<b>\$2,010,494</b>	<b>39.30</b>

DEPARTMENT OF SOCIAL SERVICES  
**Division of Youth Services – Pandemic Stipend**

This section provides for a \$250 increase per pay period, per employee, for direct care staff working in a facility where there has been a positive diagnosis of COVID-19. To be eligible, employees must not have missed a scheduled shift in the applicable pay period. This benefit is restricted to staff working in DSS DYS group homes, DOC facilities, DPS Veterans Homes, and DMH state hospitals and habilitation centers, including maintenance staff. The budgeted amount assumes the maximum impact if all direct care staff at all state institutions had a positive case of COVID-19 for three months.

**Legal Base:** N/A  
**Funding Sources:** Federal  
**FY 2020 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,294,500) Federal PS reduction of one-time funding added in the FY 2021 budget from the DSS Federal Stimulus Fund related to the COVID-19 pandemic

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.401</b>														
<b>PANDEMIC STIPEND - 90430C</b>														
<b>CORE</b>														
PERSONAL SERVICES	<b>1,294,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
FEDERAL FUNDS	1,294,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$1,294,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
 <b>TOTAL - PANDEMIC STIPEND</b>														
	<b>\$1,294,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.405

### Division of Youth Services – Youth Treatment Programs

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This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

**Legal Base:** RSMo 219.011-219.096

**Funding Sources:** General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Services Product Fund

**FY 2020 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation within: ± (\$232) Other Funds PD reallocated to Other Funds E&E reallocated within section to align budget with planned expenditures

#### GOVERNOR:

Core reduction: (\$6,027,645) PS & (169.00) FTE (\$2,704,304 GR & \$3,323,341 Federal Funds) core reduction due to efficiencies found within Youth Treatment Programs  
(\$441,396) E&E (\$104,695 GR & \$336,701 Federal Funds) core reduction due to efficiencies found within Youth Treatment Programs  
(\$134,604) GR PD core reduction due to efficiencies found within Youth Treatment Programs  
(\$230,643) GR PD core reduction due to an adjustment in the FMAP rate

#### HOUSE:

Core reduction: (\$1,000) Federal Funds PD core reduction

Core reallocation within: ± \$7,438,342 Federal Funds (\$3,154,303 FED PS & \$4,284,039 FED E&E) - from DSS Federal Fund (0610) to Title XIX (0163)

#### SENATE:

Same as the House – no additional core changes

#### CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.405</b>																
<b>YOUTH TREATMENT PROGRAMS - 90438C</b>																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>40,594,341</b>	<b>1,113.38</b>	<b>40,594,341</b>	<b>1,113.38</b>	<b>34,566,696</b>	<b>944.38</b>	<b>34,566,696</b>	<b>944.38</b>	<b>34,566,696</b>	<b>944.38</b>	<b>34,566,696</b>	<b>944.38</b>	<b>34,566,696</b>	<b>944.38</b>	<b>34,566,696</b>	<b>944.38</b>
GENERAL REVENUE	19,619,727	435.38	19,619,727	435.38	16,915,423	359.33	16,915,423	359.33	16,915,423	359.33	16,915,423	359.33	16,915,423	359.33	16,915,423	359.33
FEDERAL FUNDS	17,434,218	588.79	17,434,218	588.79	14,110,877	495.84	14,110,877	495.84	14,110,877	495.84	14,110,877	495.84	14,110,877	495.84	14,110,877	495.84
OTHER FUNDS	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21
<b>EXPENSE &amp; EQUIPMENT</b>	<b>7,135,680</b>	<b>0.00</b>	<b>7,135,912</b>	<b>0.00</b>	<b>6,694,516</b>	<b>0.00</b>	<b>6,694,516</b>	<b>0.00</b>	<b>6,694,516</b>	<b>0.00</b>	<b>6,694,516</b>	<b>0.00</b>	<b>6,694,516</b>	<b>0.00</b>	<b>6,694,516</b>	<b>0.00</b>
GENERAL REVENUE	372,621	0.00	372,621	0.00	267,926	0.00	267,926	0.00	267,926	0.00	267,926	0.00	267,926	0.00	267,926	0.00
FEDERAL FUNDS	4,190,216	0.00	4,190,216	0.00	3,853,515	0.00	3,853,515	0.00	3,853,515	0.00	3,853,515	0.00	3,853,515	0.00	3,853,515	0.00
OTHER FUNDS	2,572,843	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00
<b>PROGRAM-SPECIFIC</b>	<b>3,832,055</b>	<b>0.00</b>	<b>3,831,823</b>	<b>0.00</b>	<b>3,466,576</b>	<b>0.00</b>	<b>3,465,576</b>	<b>0.00</b>	<b>3,465,576</b>	<b>0.00</b>	<b>3,465,576</b>	<b>0.00</b>	<b>3,465,576</b>	<b>0.00</b>	<b>3,465,576</b>	<b>0.00</b>
GENERAL REVENUE	391,424	0.00	391,424	0.00	26,177	0.00	26,177	0.00	26,177	0.00	26,177	0.00	26,177	0.00	26,177	0.00
FEDERAL FUNDS	2,146,094	0.00	2,146,094	0.00	2,146,094	0.00	2,145,094	0.00	2,145,094	0.00	2,145,094	0.00	2,145,094	0.00	2,145,094	0.00
OTHER FUNDS	1,294,537	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00
<b>TOTAL</b>	<b>\$51,562,076</b>	<b>1,113.38</b>	<b>\$51,562,076</b>	<b>1,113.38</b>	<b>\$44,727,788</b>	<b>944.38</b>	<b>\$44,726,788</b>	<b>944.38</b>	<b>\$44,726,788</b>	<b>944.38</b>	<b>\$44,726,788</b>	<b>944.38</b>	<b>\$44,726,788</b>	<b>944.38</b>	<b>\$44,726,788</b>	<b>944.38</b>
<b>FMAP - 0000015</b>																
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>230,643</b>	<b>0.00</b>	<b>230,643</b>	<b>0.00</b>	<b>230,643</b>	<b>0.00</b>	<b>230,643</b>	<b>0.00</b>	<b>230,643</b>	<b>0.00</b>	<b>230,643</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	230,643	0.00	230,643	0.00	230,643	0.00	230,643	0.00	230,643	0.00	230,643	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$230,643</b>	<b>0.00</b>	<b>\$230,643</b>	<b>0.00</b>	<b>\$230,643</b>	<b>0.00</b>	<b>\$230,643</b>	<b>0.00</b>	<b>\$230,643</b>	<b>0.00</b>	<b>\$230,643</b>	<b>0.00</b>
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.																

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.405</b>																
<b>YOUTH TREATMENT PROGRAMS - 90438C</b>																
<b>Pay Plan - 0000012</b>																
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>345,668</b>	<b>0.00</b>	<b>383,009</b>	<b>0.00</b>	<b>383,009</b>	<b>0.00</b>	<b>383,009</b>	<b>0.00</b>	<b>383,009</b>	<b>0.00</b>	<b>383,009</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	312,675	0.00	334,404	0.00	334,404	0.00	334,404	0.00	334,404	0.00	334,404	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,543	0.00	47,155	0.00	47,155	0.00	47,155	0.00	47,155	0.00	47,155	0.00
OTHER FUNDS	0	0.00	0	0.00	1,450	0.00	1,450	0.00	1,450	0.00	1,450	0.00	1,450	0.00	1,450	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$345,668</b>	<b>0.00</b>	<b>\$383,009</b>	<b>0.00</b>	<b>\$383,009</b>	<b>0.00</b>	<b>\$383,009</b>	<b>0.00</b>	<b>\$383,009</b>	<b>0.00</b>	<b>\$383,009</b>	<b>0.00</b>
FY 2022 pay plan.																
<b>Raise the Age - 1886036</b>																
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,734,059</b>	<b>104.00</b>	<b>3,734,059</b>	<b>104.00</b>	<b>3,734,059</b>	<b>104.00</b>	<b>3,734,059</b>	<b>104.00</b>	<b>3,734,059</b>	<b>104.00</b>	<b>3,734,059</b>	<b>104.00</b>
GENERAL REVENUE	0	0.00	0	0.00	2,172,883	61.10	2,172,883	61.10	2,172,883	61.10	2,172,883	61.10	2,172,883	61.10	2,172,883	61.10
FEDERAL FUNDS	0	0.00	0	0.00	1,561,176	42.90	1,561,176	42.90	1,561,176	42.90	1,561,176	42.90	1,561,176	42.90	1,561,176	42.90
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>793,463</b>	<b>0.00</b>	<b>793,463</b>	<b>0.00</b>	<b>793,463</b>	<b>0.00</b>	<b>793,463</b>	<b>0.00</b>	<b>793,463</b>	<b>0.00</b>	<b>793,463</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	440,052	0.00	440,052	0.00	440,052	0.00	440,052	0.00	440,052	0.00	440,052	0.00
FEDERAL FUNDS	0	0.00	0	0.00	353,411	0.00	353,411	0.00	353,411	0.00	353,411	0.00	353,411	0.00	353,411	0.00
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>766,631</b>	<b>0.00</b>	<b>766,631</b>	<b>0.00</b>	<b>766,631</b>	<b>0.00</b>	<b>766,631</b>	<b>0.00</b>	<b>766,631</b>	<b>0.00</b>	<b>766,631</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	430,661	0.00	430,661	0.00	430,661	0.00	430,661	0.00	430,661	0.00	430,661	0.00
FEDERAL FUNDS	0	0.00	0	0.00	335,970	0.00	335,970	0.00	335,970	0.00	335,970	0.00	335,970	0.00	335,970	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,294,153</b>	<b>104.00</b>	<b>\$5,294,153</b>	<b>104.00</b>	<b>\$5,294,153</b>	<b>104.00</b>	<b>\$5,294,153</b>	<b>104.00</b>	<b>\$5,294,153</b>	<b>104.00</b>	<b>\$5,294,153</b>	<b>104.00</b>
DSS is requesting additional funds to implement the provisions of Raise the Age (SB 793 Wallingford, 2018). This program requires that no person under the age of 18 be detained in an adult jail, unless that person has been certified as an adult.																

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.405</b>																
<b>YOUTH TREATMENT PROGRAMS - 90438C</b>																
Removes 2% Pay Plan - 1886046																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(1,742)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(848)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(888)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$1,742)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Removes 2% Pay Plan for the positions of Deputy Division Directors and above.																
<b>TOTAL - YOUTH TREATMENT PROGRAMS</b>	<b>\$51,562,076</b>	<b>1,113.38</b>	<b>\$51,562,076</b>	<b>1,113.38</b>	<b>\$50,598,252</b>	<b>1,048.38</b>	<b>\$50,632,851</b>	<b>1,048.38</b>	<b>\$50,634,593</b>	<b>1,048.38</b>	<b>\$50,634,593</b>	<b>1,048.38</b>	<b>\$50,634,593</b>	<b>1,048.38</b>	<b>\$50,634,593</b>	<b>1,048.38</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.410

### Division of Youth Services – Juvenile Court Diversion Program

Book 4, Page 37

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS.

**Legal Base:** RSMo 219.041

**Funding Sources:** General Revenue and Gaming Commission Fund

**FY 2020 GR W/H:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.410</b>														
<b>JUVENILE COURT DIVERSION - 90443C</b>														
<b>CORE</b>														
<b>PROGRAM-SPECIFIC</b>	<b>3,979,486</b>	<b>0.00</b>	<b>3,979,486</b>	<b>0.00</b>	<b>3,979,486</b>	<b>0.00</b>	<b>3,979,486</b>	<b>0.00</b>	<b>3,979,486</b>	<b>0.00</b>	<b>3,979,486</b>	<b>0.00</b>	<b>3,979,486</b>	<b>0.00</b>
GENERAL REVENUE	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>
<b>TOTAL - JUVENILE COURT DIVERSION</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>	<b>\$3,979,486</b>	<b>0.00</b>